PROVINCE OF SASKATCHEWAN

07-08

ANNUAL REPORT

MINISTRY OF TOURISM,
PARKS, CULTURE AND
SPORT

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Letters of Transmittal

July 2008

His Honour, the Honourable Dr. Gordon L. Barnhart
Lieutenant Governor of Saskatchewan
Government House
Regina, Saskatchewan

Your Honour:

Tourism, Parks, Culture and Sport supports, celebrates and builds pride in Saskatchewan.

The Ministry strives to make Saskatchewan known to its own people and beyond as a great place to live, work and play – a place where people have access to a diverse range of arts, culture, heritage, sport and recreation experiences that contribute to their enjoyment of life. The tourism industry is a major component of our new vision for the province. Our government certainly recognizes the economic engine that tourism can be. Our parks are a tremendous source of pride for our province as well as playing a significant role in attracting tourism dollars in a growing Saskatchewan.

Since the election in November 2007, this government has been building on its values of growth, security and promises. During this time, government has been delivering on how to strategically invest in Saskatchewan to ensure the momentum translates into long-term, sustained economic prosperity, and to make certain that the benefits of the growing economy are felt by everyone who calls Saskatchewan home. This Ministry will play a strong role in providing the policies, programs and services needed to lead this vision into the future.

We are committed to accountability and to ensuring that we deliver on our commitments. A significant number of commitments have already been made to Saskatchewan people in 2007-08 in the election platform, the *December 2007 Speech from the Throne* and in the Minister's Mandate letter. This report will provide progress on those commitments as they relate to this Ministry as of March 31, 2008. We look forward to furthering our commitment to improved accountability as 2008-09 progresses.

I respectfully submit the Annual Report of the Ministry of Tourism, Parks, Culture and Sport for the fiscal year ending March 31, 2008.

Sincerely,

Christine Tell
Minister of Tourism, Parks, Culture and Sport

The Honourable Christine Tell
Minister of Tourism, Parks, Culture
and Sport

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Tourism, Parks, Culture and Sport for the fiscal year ending March 31, 2008.

The new Ministry combines and focuses the government's priorities strategically on tourism enhancement, quality of life and economic growth.

Tourism growth, parks enhancement, conservation of our vital natural areas and cultural resources are all initiatives that will enhance our quality of life and play a pivotal role in the province's economy.

Provincial, urban and regional parks are sources of pride for the people of Saskatchewan and major tourist attractions in the province. We are undertaking several enhancements to park programs and infrastructure so that Saskatchewan people can continue to enjoy the natural beauty of our parks and share these treasures with visitors from around the world.

Saskatchewan's natural advantages and cultural heritage preserve our history and draw tourists to the province. Our cultural sector continues to grow and is part of our efforts to promote Saskatchewan across Canada. Quality sport, culture and recreational activities and facilities are important to healthy families and sustainable communities. This vibrancy contributes greatly to Saskatchewan increasingly being a place of choice for people to live.

The Ministry will continue to enhance the province's arts, culture, heritage, sport and recreation opportunities. These efforts support government priorities and contribute to Saskatchewan's growing economy, and make Saskatchewan a more attractive place to live, work, play and do business.

Respectfully submitted,

S. P. (Van) Isman
Deputy Minister

Introduction

The Ministry of Tourism, Parks, Culture and Sport's annual report provides a review of our program initiatives, achievements and financial statements for the 2007-08 fiscal year.

Since the election of a new government in November 2007, a reorganization took place that has specifically affected this Ministry. This report is being prepared at a time of transition to the new government's agenda and will report on key public commitments made during 2007-08 with a greater focus on commitments made since November 2007.

For the purposes of this report, progress will be reported on key commitments aligned with the Ministry's organizational structure as of March 31, 2008. This will include the commitments made by the new government since November, including the Minister's Mandate letter, *December 2007 Speech from the Throne* and *The Ministry of Tourism, Parks, Culture and Sport Regulations*, 2007.

In addition, this annual report describes results for the key actions and performance measures that were published in the 2007-08 Performance Plans of the former Department of Culture, Youth and Recreation; and Parks Service which was formerly part of the Department of Environment. The two departmental Performance Plans were released with budget documents and can be accessed from the Ministry of Finance's website at www.finance.gov.sk.ca.

This annual report document and reported results reflect the emergence of a new Ministry that is committed to making a positive impact on the lives of Saskatchewan residents and visitors.

Ministry Overview

Our Mandate

The Ministry of Tourism, Parks, Culture and Sport (TPCS) supports, celebrates and builds pride in Saskatchewan. The Ministry's strategic focus is on tourism enhancement, quality of life and economic growth. The Ministry works with diverse groups and communities to enhance Saskatchewan's cultural, artistic, recreational, sport and social life. The Ministry creates positive, synergistic relationships with other ministries and stakeholders to create opportunities for growth in tourism, parks, arts, culture, heritage, recreation and sport. The Ministry supports and promotes Saskatchewan tourism, manages and enhances Saskatchewan's provincial parks system, conserves park ecosystems and provincial cultural resources, and provides recreational and interpretive opportunities for park visitors.

The Ministry of Tourism, Parks, Culture and Sport has identified six key priorities that have guided its reorganization and planning to ensure that the commitments made by Government are achieved:

1. Promote tourism development and investment – through key strategic activities, targeted capital investment and collaboration with the industry and other levels of government;
2. Enhance Saskatchewan parks – a major provincial tourism attraction; and a consistent source of pride and quality recreation activities for our citizens;
3. Conserve heritage resources that have environmental, recreational and cultural significance throughout the province;
4. Promote a vibrant and sustainable, creative and cultural community recognized and valued throughout Saskatchewan, nationally and internationally;
5. Promote healthy active families through sport, culture and recreation; and
6. Establish a Saskatchewan Capital Commission to preserve and promote the history and culture of our province.

Restructuring and Organizational Change

The Ministry was established in November 2007. This new Ministry brought together the former Department of Culture, Youth and Recreation with Parks Service which was formerly part of the Department of Environment. In addition, TPCS has initiated the process of establishing a Saskatchewan Capital Commission to preserve and promote the history and culture of our province. The new Ministry is combining these elements with a strategic focus on tourism enhancement, quality of life and economic growth – all of which are undeniably connected.

Service Delivery System

The Ministry has 348 full-time equivalent positions. An organization chart for TPCS as of March 31, 2008 is provided in Appendix A.

The Ministry's head office is in Regina with satellite offices in La Ronge, Meadow Lake, Melfort, Moose Jaw, Pierceland, Prince Albert, Saskatoon and Swift Current. In addition, the Ministry has many offices located in parks throughout the province.

Parks, culture and sport are sources of pride in our province and are inextricably part of our robust tourism sector. Together this mix creates a unique 'sense of place' which has created a distinctive character for Saskatchewan. Capitalizing on this proud and unique identity, TPCS will work toward securing Saskatchewan's future as a great place to live, to visit and to do business.

The tourism sector plays a vital role in the province's economy and labour market. Industry organizations work closely with the private sector and government in developing and enhancing our attractions, building the sector's business capacity and promoting Saskatchewan to our target markets.

One of the first initiatives of the Ministry was to create a Tourism Division. An Executive Director of Tourism will be hired and will work with existing staff to provide strategic leadership necessary to advance the sector. This Division will coordinate tourism policy across government. The Ministry has also started to develop a strategic tourism framework (i.e., capital investment pool, event hosting pool, etc.) that will be managed by the Tourism Division. The Division will work with Tourism Saskatchewan and other organizations to identify new tourism destination attractions in Saskatchewan.

Provincial, urban and regional parks are sources of pride and pleasure for Saskatchewan people. Parks are the second largest tourist attraction in the province. According to an economic impact study conducted in 2004, visitors spent approximately $130 million during park visits. Saskatchewan people enjoy the natural beauty of our parks and share these remarkable treasures each year with visitors from across the country and around the world. Provincial park lands make up over 25 per cent of the land set aside in Saskatchewan under the Saskatchewan Representative Areas Network to protect significant representative examples of all provincial ecosystems. They are also important repositories of provincial history and culture, and provide education opportunities for young and old alike.

The Parks Service is responsible for managing the provincial park system that includes 1.2 million hectares in 196 discrete land parcels (34 provincial parks, eight historic sites, 24 protected areas and 130 recreation sites) distributed throughout the province. The general purpose of each tract of park land is set out by its classification under *The Parks Act, 1986*. The Ministry is committed to sustaining the provincial park system and its socio-economic and environmental benefits.

Saskatchewan's natural advantages and cultural heritage draws visitors to our province, enhance community vitality and creates a sense of place. The arts and culture sector continues to grow and is part of efforts to promote Saskatchewan across Canada.

The Culture and Heritage Division is committed to strengthening the Ministry's relationship with SaskCulture, Saskatchewan Arts Board and the Saskatchewan Heritage Foundation. There are three branches in the Culture and Heritage Division. The Cultural Policy Branch provides stewardship of public resources by ensuring that third party organizations achieve outcomes that benefit Saskatchewan residents and visitors. The Heritage Resources Branch has regulatory responsibilities for heritage resource protection under *The Heritage Property Act.* The Royal Saskatchewan Museum (RSM) collects, preserves, exhibits and studies Saskatchewan's natural, cultural and palaeontological history. Under *The Royal Saskatchewan Museum Act*, the RSM also assumes stewardship responsibility for the protection and preservation of archaeological and palaeontological objects under the ownership of the crown.

Participating in arts, cultural, recreational and sports activities benefit the entire province, children and youth, their families and communities – something which contributes significantly to our outstanding, vibrant quality of life. This vibrancy contributes greatly to Saskatchewan increasingly becoming a place of choice to raise a family.

The Strategic Policy, Planning and Partnership (SPPP) Division has been reorganized to align its work with the Ministry's new mandate and address new government priorities. The Division is committed to strengthening the Ministry's relationship with Sask Sport and Saskatchewan Parks and Recreation Association. The Division has also been realigned to focus more on stewardship rather than direct management of programs. The Division has stewardship responsibilities for the Community Initiatives Fund and Saskatchewan Lotteries. The Ministry also has management responsibilities for the Building Communities Program. Work in relation to physical activity has been integrated with sport and recreation.

The Ministry also serves on a number of Federal/Provincial/Territorial initiatives related to tourism, parks, culture, heritage, recreation and sport. This involvement facilitates knowledge exchange and partnerships with other jurisdictions in order to develop more effective policies and programs.

Progress in 2007-2008

This section of the Annual Report is divided into two main sub-sections. *A New Government Direction – Growth, Security and Promises* sub-section presents the progress on government commitments related to TPCS that have been achieved from November 2007 to March 31, 2008.

The Progress by Key Program sub-section presents the results related to key actions and performance measures that were published in the 2007-08 Performance Plans of the former Department of Culture, Youth and Recreation; and the Parks Service which was formerly part of the Department of Environment.

A) A New Government Direction - Growth, Security and Promises:

This sub-section of the Annual Report provides results since the election of the new government in November 2007 related to the new government's strategic priorities: growth, security and promises as presented by the A.1) Minister's Mandate letter, A.2) *December 2007 Speech from the Throne*, and A.3) *The Ministry of Tourism, Parks, Culture and Sport Regulations*, 2007 (OC 898/07).

A.1 Minister's Mandate Letter, November 2007

This sub-section provides a list of all of the commitments ***(in bold and italics)*** in the Minister's Mandate letter and identifies the progress made to fulfill these promises as of March 31, 2008. The Minister's Mandate letter is available online at www.gov.sk.ca/cabinet/tell/

Deliver on our Government's commitment to double funding for tourism in Saskatchewan, and undertake the following initiatives:

Funding for tourism initiatives has been doubled from $8 million in 2007-08 to $16 million in 2008-09. This includes an increase of $3.5 million to Tourism Saskatchewan, bringing their annual allocation up to $11.5 million.

Provide capital investment in ecological, palaeontological, museum and heritage facilities;

Funds were allocated in the 2008-09 budget for actions to address this commitment. Plans are underway to devise a flexible and effective response based on community need.

The Saskatchewan Heritage Foundation adjudicated 36 project applications and approved 20 projects, totalling $83,084 (including $13,200 in matching funds from the Kaplan Foundation) from November 2007 to March 2008. This brought the total number of adjudicated project applications to 89 and approved projects to 58, totalling $197,284 (including $34,725 from the Kaplan Foundation) during 2007-08.

The Saskatchewan Heritage Foundation provided $65,000 to support ongoing restoration, research, interpretation and promotion of the Claybank Brick Plant National Historic Site during 2007-08.

Provide improved and consistent signage promoting tourist attractions on Saskatchewan highways;

The new Executive Director of Tourism will work with staff from TPCS and the Ministry of Highways to develop an effective approach and creative design for improving signage promoting tourist attractions on Saskatchewan highways.

Enhance strategic partnerships with urban and regional tourism organizations in the province;

A Tourism Division has been created that will enhance internal capacity to provide strategic leadership within the sector.

New funding was allocated in the 2008-09 budget that will support research activities to increase our knowledge base and improve decision-making.

Support First Nations and Métis tourism initiatives;

The Ministry worked with First Nations and Métis organizations to support Aboriginal heritage conservation and tourism initiatives.

The Ministry worked with stakeholders on the commemoration of events associated with the 125th anniversary of the Northwest Resistance (2010).

The Ministry partnered with First Nations University to collect oral histories on First Nations and Métis role in the fur trade, settlement and 1885 Resistance.

The Ministry worked with the Métis Nation of Saskatchewan on a plaque unveiling ceremony at the Petite Ville Provincial Heritage Property to promote and enhance public awareness of Métis history and heritage.

Work with federal government to facilitate development of ecological and heritage attractions;

The Ministry continued to participate with federal, provincial and territorial government agencies on projects related to this initiative. These agencies include: Canadian Heritage; Western Economic Diversification Canada; Canada-Saskatchewan Historic Places Initiative; Tourism Initiative – Economic Benefits Distribution Research; Cultural Indicators and Statistics; and Economic Impact of Provincial/ Territorial Parks.

The Ministry consulted with Parks Canada officials for the development of a Memorandum of Understanding for the management of the fossil resources in the Grasslands National Park.

The Ministry established 2008-09 Saskatchewan Historic Places Initiative work plan in consultation with Parks Canada that focuses on: a) continued development of the Canadian Register of Historic Places; and b) municipal engagement to build local heritage conservation and management capacity.

Increase northern and eco-tourism;

The Ministry is working with the Ministry of Environment to potentially identify a new wilderness area in conjunction with land use planning being led by TPCS in the Provincial Forest.

Provide greater support for event-hosting;

$975,000 was allocated in the 2008-09 budget for hosting events.

A draft of a framework was developed for assessing requests of financial support for the hosting of events.

Funding of $150,000 was provided to assist with the costs of hosting the 2008 Scotties Tournament of Hearts held February 15 - 24, 2008 in Regina.

The Ministry committed to providing funding and a profit guarantee to support a bid for the 2010 or 2012 World Junior Hockey Championship that would be held in Saskatoon and Regina.

Funding of $150,000 was provided to assist with the costs of hosting the National Comedy Awards to be held in Regina in October 2008.

Develop partnerships with other western provinces to promote joint tourism activities.

Funding was allocated to hire a new Executive Director of Tourism who will be responsible for working with Tourism Saskatchewan to develop these partnerships.

The Ministry continued to work on a number of federal, provincial and territorial partnerships to promote tourism initiatives focused on parks, culture and heritage.

Deliver on Government's commitment to improve Saskatchewan's parks, by:

Creating an additional 1,000 electrified campsites in provincial parks;

A schedule has been established to create over 1,000 electrified campsites in the next four years. It is estimated that 302 additional electrified campsites will be created in 2008-09.

Increasing the number of non-electrified and seasonal campsites in our provincial parks;

A research project was developed to investigate future camping needs including the number of non-electrified and seasonal campsites. This project will be conducted in 2008-09.

Improving park programming, park infrastructure, hire more summer students and increase security in our parks during long weekends;

$3.2 million in funding was allocated in 2008-09 to focus specifically on this commitment to improve the satisfaction of park visitors.

The 2008-09 budget also includes funding for the development of a proactive nature conservation and cultural resource management program for park lands to assist in the protection, management and stewardship of these provincially and nationally significant resources.

Tripling provincial funding to Saskatchewan's regional parks;

The annual provincial funding to Saskatchewan's regional parks was increased eight-fold from $75,000 to $600,000. An additional $525,000 per year will be spent on a four-year program to improve the capital infrastructure and equipment of the 100 regional parks to address public safety and regulatory requirements. This program will be cost shared with Regional Parks.

Working with communities and stakeholders to establish new provincial parks in Saskatchewan, including a new wilderness park to accommodate extreme camping;

The Ministry has been working with the Ministry of Environment on a research project that will be continued in 2008-09 to guide the development of new provincial parks, including a new wilderness area for extreme camping.

Keeping camping rates affordable for Saskatchewan residents and extend free park entry to seniors for another four years, while raising camping fees for out-of-province residents.

The campfire fee was eliminated for 2008 and beyond.

Camping rates remain the same for Saskatchewan residents and free park entry to seniors is extended for another four years. Upon assessment of the impact of different fees on tourism from out-of-province, fees for all visitors to provincial parks will remain the same.

Support Saskatchewan's provincial arts organizations

The Ministry worked closely with SaskCulture to develop performance indicators and measurement systems related to increasing the level of participation in lottery-funded cultural activities targeting youth and Aboriginal people.

The Ministry worked with local, provincial and federal organizations to develop indicators to monitor trends and to measure the impact of the cultural sector. A framework of cultural indicators and data sources is currently being developed.

The Ministry has continued to research best practices of other jurisdictions to identify successful supports for the cultural sector.

The Ministry provided funding to the Saskatchewan Arts Board to increase support for touring, arts marketing, Aboriginal artists and independent artists, and new media.

The Ministry continued to work closely with SaskFilm to attract film production to the province. SaskFilm manages the Canada-Saskatchewan Production Studios (Soundstage), administers the Film Employment Tax Credit, and develops film-related policies and programs.

Ensure that Saskatchewan's arts and cultural organizations are part of efforts to promote Saskatchewan in the New West and across Canada

$1.85 million was allocated in the 2008-09 budget to ensure the province's participation in the events leading up to and including the Vancouver 2010 Olympic and Paralympic Winter Games. This portion of funding will support the participation of Saskatchewan artists in the Cultural Olympiad and showcase the province's arts, culture, tourism and economic development potential to Canada and the world.

The Ministry committed $50,000 in funding ($25,000 in 2007-08 budget) to the Federation culturelle canadienne-francaise to help Quebec and Canada celebrate the 400th anniversary of Quebec City in 2008. One part of this celebration is a national tour of the Francodome (a multi-media, interactive stage for performances and visual displays) that will involve the participation of Saskatchewan's Francophone arts and cultural community.

Amend The Status of the Artist Act to:

Protect the intellectual property rights of artists that contract with the Government of Saskatchewan and its agencies; and require written contracts between engagers and professional artists.

Public consultations were carried out as part of an all-party committee process in Spring 2007, resulting in strong support for the proposed amendments. This process identified that the private sector required further consultations in relation to collective bargaining.

Legislative amendments are under development for introduction in the Fall 2008 legislative session. New legislation will address intellectual property rights and will require contracts between all professional artists and engagers.

In your capacity as Minister responsible for the Saskatchewan Capital Commission, deliver on our Government's commitment to:

Establish a Saskatchewan Capital Commission to preserve and promote the history and culture of our province and ensure that our provincial capital continues to remain a source of pride for the people of Saskatchewan and visitors to our province.

The Ministry has been researching the functional components of the proposed Saskatchewan Capital Commission (SCC) initiative and developing a go-forward plan for creation and implementation of the project.

The Ministry reviewed existing capital commission models in Canada, best practices and theoretical models. Based on this review, a recommendation was made to obtain input from key stakeholders and further develop a model for the SCC. The Ministry will also engage the public in a dialogue about the concepts that were identified in a review of existing capital commission models and input from key stakeholders in order to establish a viable SCC.

A.2 December 2007 Speech from the Throne

This section provides three commitments ***(in bold and italics)*** in the *December 2007 Speech from the Throne* that are the responsibility of TPCS and identifies progress that has been made to fulfill these promises as of March 31, 2008. The *December 2007 Speech from the Throne* is available online at www.gov.sk.ca/executive-council/throne-speech/

Government will double tourism funding to promote added marketing activities and make important capital investments in tourism facilities.

As previously mentioned, in response to the Minister's Mandate letter, funding for tourism initiatives has been doubled from $8 million in 2007-08 to $16 million in 2008-09.

Government will invest in new electrified campsites and new infrastructure for our parks.

As previously mentioned, in response to the Minister's Mandate letter, a schedule has been established to create over 1,000 electrified campsites in the next four years. It is estimated that 302 additional electrified campsites will be created in 2008-09 for use beginning in 2009.

Government will introduce a $150 per year Active Families Benefit.

Government will introduce enabling legislation for the $150 per year per child Active Families Benefit early in the new fiscal year. This refundable tax credit will apply to sport, recreational and cultural activities for children aged six to 14 years. The Active Families Benefit will take effect in January 2009.

A.3 The Ministry of Tourism, Parks, Culture and Sport Regulations, 2007

(Order in Council 898/2007)

In addition to the other results previously outlined, significant progress was also made on the following initiatives that are related to *The Ministry of Tourism, Parks, Culture and Sport Regulations*, 2007. This Regulation is available online at www.qp.gov.sk.ca (G-5.1 Reg 146).

To co-ordinate, develop, promote and implement policies and programs of the Government of Saskatchewan relating to conserving, preserving, managing, protecting and developing Saskatchewan's heritage;

$30,000 was provided to the T. rex Discovery Centre in Eastend in March 2008 to enhance the development of the Centre and its programs.

Staff from the Royal Saskatchewan Museum provided conservation services to the Duck Lake Regional Interpretive Centre for stabilization and treatment of Métis horse regalia slated for a new exhibit at the Centre.

In February 2008, 35 municipal officials and heritage professionals attended a heritage forum titled: *Heritage in Your Town* and a public lecture hosted by the TPCS Heritage Resources Branch and the Saskatchewan Heritage Foundation.

A survey of Saskatchewan municipalities was conducted by TPCS to better understand issues they are facing related to the protection and promotion of their historic places and heritage attractions. The summary report will be completed by June 2008.

To co-ordinate, develop, promote and implement policies and programs of the Government of Saskatchewan relating to urban parks;

The Ministry continued its arms-length partnership with each of the seven urban parks. These parks were provided $4.1 million in 2007-08 to provide programming and to develop trails and outdoor recreation facilities in the greenspaces they protect.

The Ministry signed an updated agreement with Chinook Parkway in Swift Current to enable distribution of provincial funding and board appointments.

To co-ordinate, develop, promote and implement policies and programs of the Government of Saskatchewan relating to sport and recreation;

The Ministry coordinated an agreement between the Community Initiatives Fund (CIF) and the Saskatchewan Institute of Public Policy to conduct a Physical Activity/Active Living Research project. The project is designed to enhance the level of collaboration among government ministries, delivery agents and stakeholders. It will also develop tools and measurement systems in order to improve policy and program delivery related to physical activity.

The Ministry has been negotiating a Physical Activity Bilateral with the Public Health Agency of Canada and Saskatchewan delivery partners. The *Physical Activity Contribution Program: Supporting Healthy Living for Canadians* bilateral aims to support proposals with a primary focus on physical activity as a means to advance healthy living strategies and the prevention of obesity.

Two research studies were completed by the TPCS Evaluation Unit: 1) *Factors that Shape Our Children's Participation in Physical Activity and Sport: Saskatchewan Parents' Perspective* (March 2008); and 2) *Saskatchewan Children and Youth Participation in Sport, Recreation and Cultural Activities* (January 2008).

An agreement was signed with the Saskatchewan Trails Association and the Saskatchewan Parks and Recreation Association to establish the Saskatchewan Trails Grant ($78,130) that provides funding to develop new trails.

The Ministry took on responsibility for, and continued to deliver on a three-year agreement with the Saskatchewan Snowmobile Association (SSA) as of January 2008. The Ministry expended $169,200 in 2007-08 for the Saskatchewan Snowmobile Fund that is distributed to local snowmobile clubs throughout the province to maintain trails.

According to the agreement, the SSA will administer the Trail Fund ($169,200) and utilize the funding in accordance with *The Snowmobile Act*.

The Ministry worked with Saskatchewan Roughrider Gene Makowsky who is leading a project to examine and expand the role of minor football in developing positive values in children and youth.

To co-ordinate, develop, promote and implement policies and programs of the Government of Saskatchewan relating to cultural, physical, and social development of youth.

An additional $500,000 was allocated in 2008-09 to the Community Initiatives Fund (CIF) Community Grant Program to support activities that build the resilience of children, youth and families throughout the province, especially those who have fewer advantages. These activities will also focus on youth-led initiatives that build leadership skills in young people.

The Ministry was directed to develop CIF program options to enhance community vitality and quality of life in communities. The Ministry has begun to develop a plan to obtain input from communities and other stakeholders.

B) Progress by Key Program

This sub-section presents the results related to key actions and performance measures that were published in the 2007-08 Performance Plans of the former Department of Culture, Youth and Recreation; and Parks Service which was formerly part of the Department of Environment.

This sub-section is ordered by the following key program areas: B.1) Parks; B.2) Culture; B.3) Heritage; B.4) Strategic Policy, Planning and Partnerships; B.5) Building Communities; and B.6) Community Initiatives Fund. There were key no actions or performance measures related to tourism in any 2007-08 Performance Plans.

B.1 Parks

Develops, delivers and evaluates plans, policies and programs to provide recreational and interpretive opportunities for park visitors in order to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also provides maintenance and construction of Ministry facilities, technical support to the regional parks system and assistance for the operations of urban parks.

Key Actions and Results for 2007-08

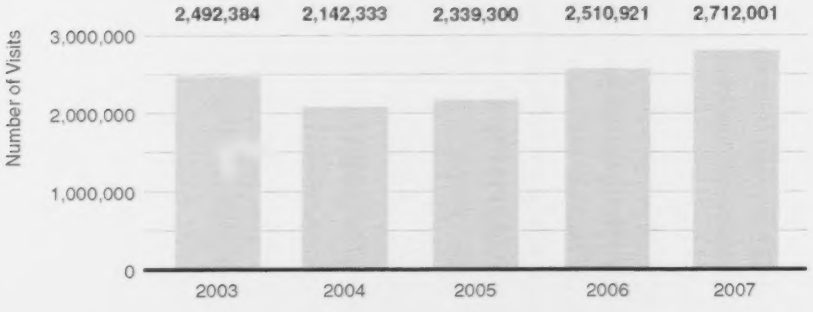
Apply green technology in ongoing operations and a number of capital projects in the provincial parks where long-term ecological and operational cost reductions can be made.

Parks replaced 72 old technology small engines with new efficient motors.

New washroom centres were developed at Echo Valley and Rowan's Ravine Provincial Parks that featured green technology. These new buildings have low maintenance and long service finishes; solar-assisted hot water heating; tankless water heaters; and low volume water fixtures.

Measurement Results

Number of Provincial Park Visits

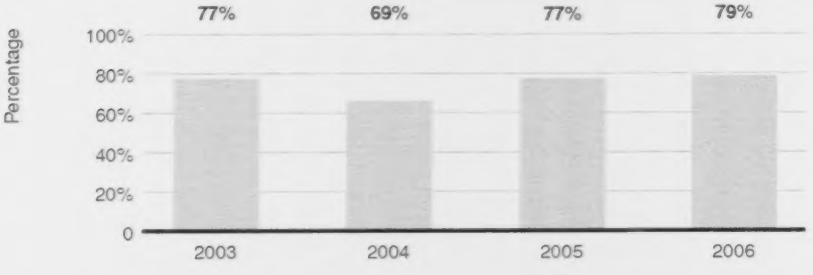


[Data Source: Saskatchewan Environment Summer Visitation and Outdoor Recreation Statistical Report]

There were 2,712,001 visits recorded at provincial parks in 2007 from the May long weekend to Labour Day. This was an increase of just over eight per cent from 2006. Factors contributing to increased use were the warm weather throughout the summer and the buoyant economy.

The number of visitations to provincial parks is a measure of park access and popularity. Tracking this number helps TPCS evaluate the success of its park policies and related programs. Other than the weather conditions influencing park visits, the Ministry has direct influence on the demand for provincial park use through marketing, park fees and recreation opportunities provided. This measure is a good indicator of the usage of the provincial parks and is conservative because no data is collected in the fall, winter, or in many smaller park sites in the summer.

Percentage of Survey Respondents Indicating Satisfaction with their Park Visits

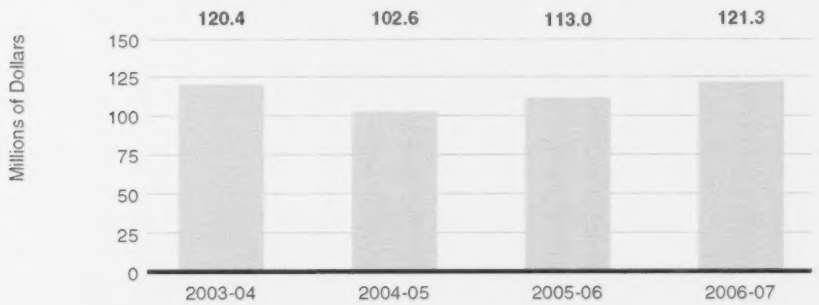


[Data Source: Saskatchewan Omnibus Poll]

The Ministry provides access to natural and cultural areas and recreational facilities and services in our provincial parks. Park visitor satisfaction levels assess, from the visitor's perspective, the success of these activities. The Ministry's parks-related programs and facilities directly influence

visitor satisfaction. While this measure is a good indicator of satisfaction, that may only be an indirect indicator of accessible recreational and educational opportunities. The Ministry is unable to report progress on this measure because the Omnibus Poll was not conducted in 2007. As a result, no additional data is available for comparison.

The Economic Impact of Saskatchewan's Provincial Parks



[Data Source: Saskatchewan Environment, Strategic Planning and Corporate Assessment]

Note: Up until 2005-06, economic impact was based only on Saskatchewan long haul travelers (visitors traveling over 199 km) as well as out-of-province visitors. As of 2006-07, the measure reports on all visitors.

Factors such as weather and gas prices can impact the number of visits, length of stay and visitors' expenditures. The Ministry has some influence on the economic impact as the Parks Service determines length of operating season and annual infrastructure investment. This measure is a conservative indicator and underestimates the economic benefits realized in the province. Better economic input and output data is required to improve the economic impact measurement model. The Ministry is unable to report progress on this measure because no additional data is available for comparison.

B.2 Culture

Provides policy, advisory and support services including financial assistance to support the development of the arts and culture sector. It coordinates policy development for government and provides stewardship and accountability of the public investment in arts and culture.

Key Actions and Results for 2007-08

Resources will be allocated to implement key recommendations of the Minister's Advisory Committee on Status of the Artist (MACSA). These resources will be targeted to improve the income of artists by providing resources directly to artists and by improving opportunities for artists and arts organizations to leverage increased resources from other sources.

Art procurement policies were adopted that favour Saskatchewan artists, and reserve a percentage of all capital expenditures for the purchase of art.

It was announced that extended health benefits would be provided to 30,000 low income workers, including artists.

The base funding to the Saskatchewan Arts Board was increased by 14 per cent ($750,000).

The Ministry responded to the Minister's Advisory Committee on the Status of the Artist (MACSA) and the Music Industry Review with a $4.0 million increase to the operating budget of the Saskatchewan Arts Board and $500,000 budgetary increase to SaskMusic.

The Ministry will finalize and release a report of the review of the music industry. This report will incorporate findings from the consultation report released in January 2007 and two on-line surveys conducted by TPCS.

The Music Industry Review (MIR) Report was released in October 2007. The MIR Report was informed by two major survey reports completed by the TPCS Evaluation Unit related to the music industry in Saskatchewan.

The Ministry will contribute to the successful implementation of four major music events to be held in the province in 2007: the Juno Awards (Saskatoon); the Canadian Country Music Awards (Regina); the Western Canadian Music Awards (Moose Jaw); and Waniskâ, a showcase of Aboriginal arts and music (Prince Albert).

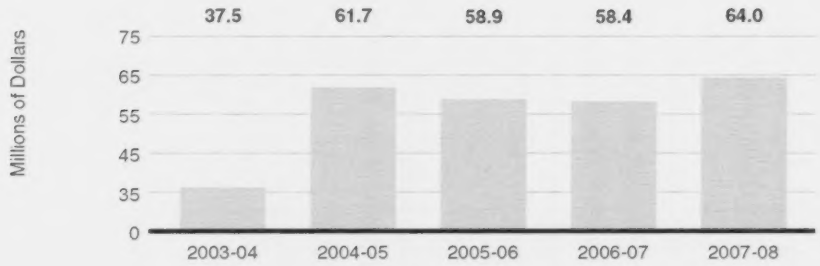
The Ministry supported bids for the Juno Awards, the Canadian Country Music Awards and the Western Canadian Music Awards. It also supported the operations of all four major music events. These events profiled Saskatchewan artists on the provincial and national stages.

The 2007 Juno Awards were held in Saskatoon on April 1, 2007. The economic impact on the provincial economy was estimated at $9.4 million.

The Ministry also contributed to the 2007 Gemini Awards which were held in Regina on October 28, 2007.

Measurement Results

Film Production Volume

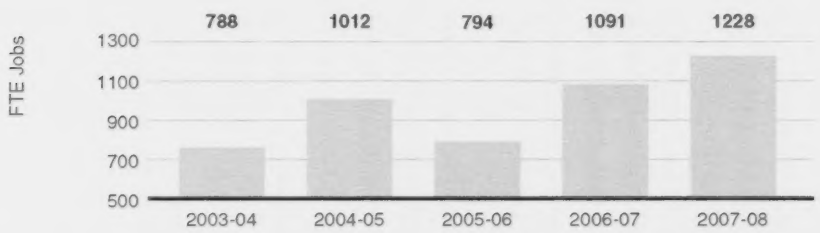


[Source: SaskFilm]

Film production volumes increased to $64 million in 2007-08, representing a 9.6 per cent increase from 2006-07.

Film production volume refers to the total production budgets of films in Saskatchewan. When film productions register for the Film Employment Tax Credit (FETC) program, they provide information about their budget, employment and financing structure. The Ministry has a moderate level of influence on the production volumes by working with SaskFilm to regulate the FETC and developing other policies and programs that focus on increasing resources to attract film production.

Estimated Film Industry Employment



[Source: SaskFilm and TPCS]

The number of full-time equivalent jobs increased by 12.6 per cent from 2006-07 to 2007-08. This finding suggests that the changes made to the FETC in 2006 to reduce the percentage of deemed labour that qualified for the FETC are continuing to have a positive effect on the number of film industry jobs in Saskatchewan.

Using multipliers from Statistics Canada and an estimated average annual salary of $35,000, TPCS developed a formula to estimate the number of full-time equivalent (FTE) jobs that exist in the film

industry. This estimate does not represent all of the people working in the industry. Because of the itinerant nature of film industry employment, those numbers are estimated to be three to four times higher than the estimate of FTE jobs. Since this measure is based on film production in Saskatchewan, the Ministry's level of influence is similar to the previous measure.

Number of Artists in Saskatchewan

Based on a 2004 Hill Strategy Report, the number of artists in Saskatchewan declined from 1999 (3,120) to 2001 (2,970).

This measure identifies an approximate figure for the number of artists in the province, including: actors; artisans and craftpersons; conductors, composers and arrangers; dancers; musicians and singers; other performers; painters, sculptors and other visual artists; producers, directors, choreographers and other related occupations and writers. While the definition of the term "artist" is extensive for this measure, the estimate may be somewhat low because it excludes amateur artists and may exclude those artists who are listed under a different occupation because they work more hours in a non-artist occupation. The Ministry is unable to report progress on this measure because no additional data is available for comparison.

Factors that influence this measure include the ability of TPCS to contribute to the development of a vibrant arts community through the development of policies and programs governing the distribution of grants which fund cultural organizations. As such, the Ministry has a moderate level of influence on this measure.

B.3 Heritage

Provides policy, advisory, regulatory and other services for the protection, conservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre, a provincial science museum.

Key Actions and Results for 2007-08

The Ministry will conduct, through the Royal Saskatchewan Museum, original research in palaeontology and archaeology and communicate the results of this research through all appropriate media, especially in the development of new exhibits.

The Royal Saskatchewan Museum (RSM) continued to conduct original research in palaeontology and archaeology. This research adds to our knowledge of the province's natural and human history and contributes to local tourism both through community-led site tours and by adding information for local interpretation. Listed below are two examples of original research conducted by the RSM in 2007-08.

Palaeontological research continued at a 75 million-year-old fossil site near Herschel. This marine bone bed is important as it is the only one known from the late Cretaceous period in North America and it reveals information about the diversity of vertebrates that lived in the sea at this ancient time.

Archaeological research continued at excavations at the Stanley Mission Old Village conducted with the support and involvement of area Elders. The excavation focused on a house built in the late 19th century that was thought to be the home of Murdoch McKenzie. While the excavated home did not match historical records of the McKenzie house, it did provide new information about the construction and use of the home from this era.

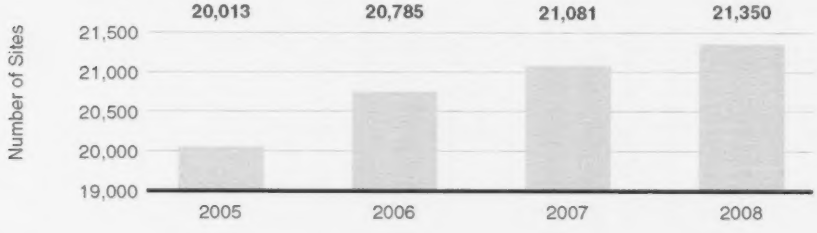
The Ministry will begin work with Saskatchewan's First Nations and the Royal Saskatchewan Museum and other jurisdictions to repatriate sacred and ceremonial artifacts.

In accordance with *The Royal Saskatchewan Museum Act*, the RSM continued work on the development of a policy for the repatriation of sacred and ceremonial objects in the RSM's collections. Policy development included extensive consultation of Saskatchewan's First Nations.

The RSM in partnership with the Pasqua First Nation, the File Hills-Qu'Appelle Tribal Council and others was successful in repatriating the Chief Paskwa Ledger Pictograph. The RSM obtained a $99,500 Movable Cultural Property Grant from Canadian Heritage to help purchase this item and under conditions of the grant entered into an agreement with Pasqua First Nation for its co-management and storage. The Saskatchewan Heritage Foundation provided $5,000 and facilitated the transfer of $60,000 from TPCS to purchase this item.

Measurement Results

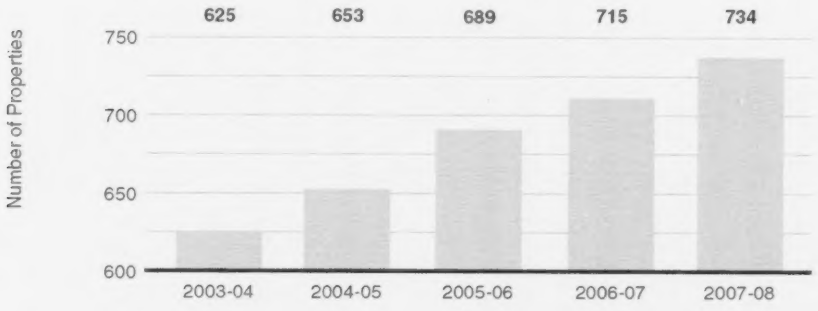
Number of Designated Archaeological Sites



The number of designated archaeological sites increased from 21,081 in 2007 to 21,350 in 2008.

The Ministry has a strong influence over the designation of archaeological sites due to its regulatory and legislative role in the permit process. As a result, this measure is influenced by the number of requests that are largely dependent on the amount of natural resource exploration in the province.

Number of Municipal Designated Heritage Properties

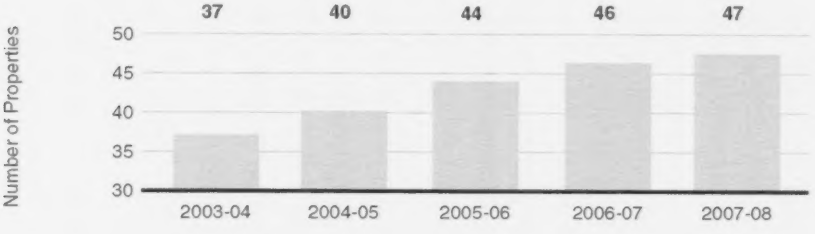


The number of designated municipal heritage properties increased from 715 in 2006-07 to 734 in 2007-08.

The number of heritage properties directly measures heritage resource identification, preservation and protection in a quantitative manner. The number of municipal heritage properties reported here are different than those presented in the 2007-08 Performance Plan. This is due to an internal audit conducted by the Heritage Resources Branch, which identified several properties that had been improperly designated.

The Ministry provides advice and support to individual property owners and municipalities regarding municipal designated properties. As a result, the Ministry has a moderate level of influence on this measure.

Number of Provincial Designated Heritage Properties



The number of designated provincial heritage properties increased from 46 in 2006-07 to 47 in 2007-08.

The Ministry has a moderate influence on provincially designated properties depending on the number of applications submitted by the public. The number of Provincial Heritage Properties directly measures heritage resource identification, preservation and protection in a quantitative manner.

B.4 Strategic Policy, Planning and Partnerships

Provides stewardship and accountability of the public investments made through the lottery system and the Community Initiatives Fund (CIF). It provides leadership, consultative expertise and policy advice on strategic issues confronting the core delivery system for sport, culture, recreation and youth programs in Saskatchewan, as well as program evaluation support to the Ministry. It coordinates sport policy direction for the lottery system to support development of sport and recreation throughout the province.

Key Actions and Results for 2007-08

The Ministry will continue to advance initiatives, in collaboration with Saskatchewan in motion, designed to increase physical activity rates in the province by building partnerships, raising awareness, mobilizing communities, monitoring impact and celebrating success.

The Ministry worked with the Communities Initiatives Fund Board and Saskatchewan *in motion* on a number of initiatives aimed at increasing physical activity for health, social, environmental and economic benefits.

Two sport bilateral agreements were funded by TPCS that focus on increasing participation and opportunities for Aboriginal athletes, coaches, officials and volunteers. These bilaterals are part of its commitment to Sport Canada to advance the Canadian Sport Policy as part of its role on the Inter-provincial Sport and Recreation Council (ISRC).

The three-year lottery agreement containing initiatives to be undertaken in collaboration with Sask Sport, SaskCulture and Saskatchewan Parks and Recreation Association will monitor the impact of their programs to increase participation of First Nations and Métis people.

The Ministry continued to work with its global partners on monitoring the fulfillment of these targeted initiatives.

The Ministry will research and develop best practices for engaging and retaining volunteers and board members. Special attention will be paid to developing best practices for the engagement of youth and First Nations and Métis volunteers.

Best practices for youth volunteer engagement and retention of youth and First Nations and Métis volunteers have been developed and are in use by TPCS and some of its key partners.

Reach out beyond agencies, committees and boards connected to government and use the Voluntary Sector Initiative to advocate for youth inclusion on boards of directors as a best practice throughout the voluntary sector.

The Voluntary Sector Initiative in conjunction with other Ministry efforts were used to promote the engagement of youth across government and with stakeholders as effective members of boards and commissions.

The Ministry will facilitate the inclusion of youth in new leadership roles in Saskatchewan through the Youth Leadership Opportunities database and the Provincial Youth Advisory Committee alumni.

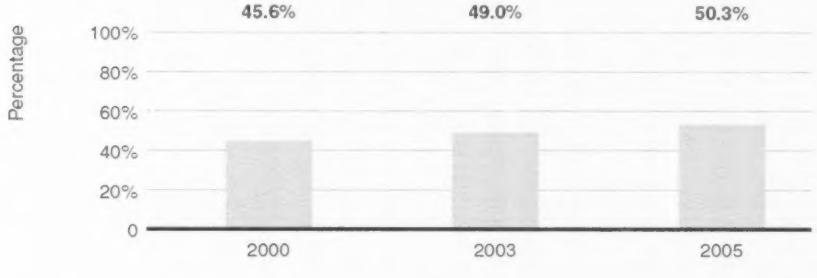
The Ministry maintained a database of applications from young people interested in leadership opportunities within government and in their communities. The Ministry provided referrals to agencies interested in recruiting young leaders and also provided advice and resources to help agencies with their youth inclusion efforts. Profiles of Provincial Youth Advisory Council (PYAC) alumni were also made available to Executive Council for appointment to appropriate positions as they became available.

The Ministry will provide funding to at least nine youth-led projects throughout the province through the Saskatchewan Youth Project Awards.

The Ministry provided funding to 17 projects in 2007-08 through the *Saskatchewan Youth Project Awards*.

Measurement Results

Percentage of Saskatchewan Residents who are Physically Active



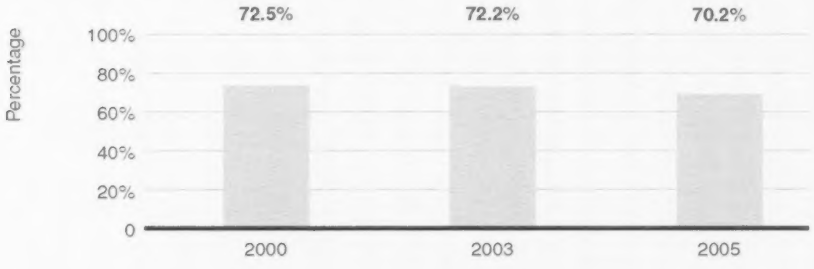
[Source: Canadian Community Health Survey, Statistics Canada]

The proportion of physically active people in Saskatchewan increased from 49.0 per cent in 2003 to 50.3 per cent in 2005.

This measure is based on the *Physical Activity Index (PAI)* from the Canadian Community Health Survey and is a direct reflection of whether people are taking action to become physically active. The PAI categorizes respondents as being active, moderately active or inactive. This measure reflects the percentage of Saskatchewan residents who are moderately active or active.

While the Ministry has a moderate level of influence through its policies and programs implemented through a variety of external partners, physical activity is also influenced by demographic, environmental and behavioural factors, as well as the availability of quality facilities.

Percentage of Saskatchewan Youth who are Physically Active



[Source: Canadian Community Health Survey, Statistics Canada]

The proportion of physically active youth in Saskatchewan decreased from 72.2 per cent in 2003 to 70.2 per cent in 2005.

This measure is the same as the previous measure with the exception that it only includes youth respondents (age 12 to 19 years). The Ministry is working with Sask Sport, Saskatchewan Parks and Recreation Association, and Saskatchewan *in motion* to develop additional measures of participation for younger age groups.

Percentage of Children and Youth Participating in Sport, Recreation and Culture Activities

The percentage of children and youth (age five to 19 years) participating in sport, recreation and culture activities were as follows:

Coached sport:	70.0%
Informal sport:	96.6%
Recreation activities:	93.6%
Arts activities:	44.4%
Heritage language activities:	7.4%

[Source: 2005 TPCS Survey]

This measure tracks the percentage of children and youth who are participating in various sport, recreation and culture activities. The Ministry works with its external partners to ensure that funding from the lotteries and gaming profits are used to increase the quality and accessibility of sport, recreation and culture opportunities for children and youth in Saskatchewan. Other factors that may also influence this measure include: demographic, geographic, social and environmental conditions. The Ministry is unable to report progress on this measure because no additional data is available for comparison.

Percentage of Aboriginal Children and Youth Participating in Sport, Recreation and Culture Activities

The percentage of Aboriginal children and youth (age five to 19 years) participating in sport, recreation and culture activities were as follows:

Coached sport:	51.2 %
Informal sport:	93.8 %
Recreation:	89.2 %
Arts activity:	41.8 %
Heritage language activities:	19.9 %

[Source: 2005 TPCS Survey]

As with the measure above, the percentage of Aboriginal children and youth participating in sport, recreation and culture activities is influenced by several factors, including demographic, geographic, social and environmental conditions. The Ministry is unable to report progress on this measure because no additional data is available for comparison.

Percentage of Saskatchewan Residents who Volunteer

According to a Statistics Canada report, *2004 Canadian Survey of Giving, Volunteering and Participating*, the percentage of Saskatchewan residents who volunteered in 2004 was 54 per cent.

This measure is also referred to as the volunteer rate and is the percentage of a given population that performed a service without pay, on behalf of a charity or other non-profit organization, at least once in the 12-month reference period preceding the survey. The Ministry is unable to report progress on this measure because no additional data is available for comparison.

Given the probability of volunteering in adulthood is higher among those who in their youth participated in an organized team sport, belonged to a youth group or performed some volunteer work, the Ministry has a minimal level of control in this area through the lottery funded sport, culture and recreation system and youth engagement programming.

Percentage of Non-Profit and Voluntary Organizations Identifying Challenges in Five Key Areas

The percentage of non-profit and voluntary organizations identifying challenges in five key areas is as follows:

Difficulty recruiting the type of volunteers the organization needs:	61%
Difficulty planning for the future:	62%
Difficulty participating in development of public policy:	39%
Difficulty obtaining the type of paid staff the organization needs:	30%
Unwillingness of funders to fund core operations (i.e., long-term programs, administrative expenses):	58%

[Source: 2003 National Survey of Non-profit and Voluntary Organizations, Statistics Canada]

This measure reports on the 24 potential challenges from the *2003 National Survey of Non-profit and Voluntary Organizations* based on their relevance to its policy and program initiatives to enhance the capacity of non-profit and voluntary organizations in Saskatchewan. The Ministry is unable to report progress on this measure because no additional data is available for comparison.

The Ministry has a minimal level of influence over these measures given its arms-length relationship with the non-profit and voluntary sector. These measures are also influenced by other Saskatchewan Government ministries and provincial and federal agencies.

Percentage of Saskatchewan Youth Project Awards (SYPA) Youth Participants that Agreed or Strongly Agreed with the Statement: "Our SYPA funded project created new opportunities for youth to work with organizations in our community"

The evaluation of 2007 grant cycle of SYPA was being conducted by a consultant from Youth Launch at the time that the TPCS 2007-08 Annual Report was being prepared. Thus, TPCS is unable to provide any information at this time.

B.5 Community Initiatives Fund

The Saskatchewan Gaming Corporation provides payments to the Community Initiatives Fund (CIF) based on a share of net profits.

Key Actions and Results for 2007-08

The Ministry will collaborate with the Community Initiatives Fund Board and delivery partners to increase access and inclusion of First Nations and Métis people in the delivery of Community Initiatives Fund programs, including sport, culture and recreation activities.

Revisions were made to the Urban Aboriginal Community Grant Program guidelines and delivery process to promote greater access for First Nations and Métis community groups.

The CIF Community Grant Program funding was increased by $500,000. This was done to encourage more requests from youth, Aboriginal and smaller communities.

The Ministry will collaborate with the Community Initiatives Fund Board and delivery partners to increase access and inclusion of smaller communities in the delivery of Community Initiatives Fund programs.

Eligibility guidelines of the Community Initiatives Fund (CIF) Community Grant Program were revised in 2007 to assist grassroots community groups applying for funding.

Based on a review conducted by TPCS of CIF expenditures, the number of grants allocated in the past two years were evenly distributed to cities and smaller communities. The review also found that smaller communities (i.e., towns and villages) made fewer requests but had a higher likelihood of being funded (Funding success rate: Cities 62 per cent; Towns & Villages 79 per cent).

B.6 Building Communities Program

The Building Communities Program provides capital funding for new construction, sustainable development and rehabilitation of community-created recreational and cultural infrastructure.

Key Actions and Results for 2007-08

The Ministry will continue to take a leadership role in the development, implementation and evaluation of the Building Communities Program (BCP) that was launched in December 2006. The three-year $100 million program was designed to assist communities in meeting cultural and recreational infrastructure needs.

In 2007-08, the Ministry approved 27 Building Communities Program projects. This brings the total number of projects funded throughout the province to 31 and represents a total provincial commitment of $81.5 million. An additional $2 million was allocated for infrastructure projects in Northern Saskatchewan.

Measurement Results

Percentage of Saskatchewan population served by the Building Communities Program.

As of March 31, 2008, 18 of the 27 BCP projects were well underway or completed. These 18 projects will serve at least 30.6 per cent of Saskatchewan's population. It is estimated that the 31 BCP projects that received funding approvals will serve at least 56.3 per cent of Saskatchewan's population when they are completed.

This measure is based on Statistics Canada's 2006 Census figures for the immediate community where the projects are located divided by the total population of Saskatchewan (968,157). If a community had more than one project then their immediate population was only used once.

2007-08 Financial Overview

The Ministry's restated expenditure estimate for 2007-08 was $120.6 million. Including a projected capital expenditure of $4.8 million and associated amortization expense of $1.5 million, the Ministry's total approved expense for 2007-08 was $117.3 million. In December, the Ministry received an additional $14.0 million in supplementary estimates and in March 2008 it received an additional $5.0 million which resulted in a revised expenditure estimate of $139.5 million and a revised expense amount of $136.3 million.

Total 2007-08 expenses were $129.0 million, a variance of ($7.2) million from the revised expense estimate of $136.3 million.

The Ministry's actual revenue for the 2007-08 fiscal year was $6.9 million. The 2007-08 budgeted revenue was $5.8 million, resulting in a $1.1 million variance of actual from budget.

The Ministry's restated budgeted FTE's for 2007-08 were 348.

Expenditure Statement 2007-2008

Summary of Expenditures

The following table outlines information on actual and budgeted expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than $100,000.

Subvote / Subprogram	Restated Estimate ($000s)	Actual Expenditure ($000s)	Variance Over/Under ($000s)	Notes
Central Management and Services				
Executive Management	761	1,028	267	1
Central Services	2,567	2,499	(68)	
Accommodation Services	6,228	6,084	(144)	2
Subvote Total	**9,556**	**9,611**	**55**	
Tourism	**8,016**	**8,016**	**0**	
Parks				
Provincial Park Programs	3,638	3,953	315	3
Parks Capital Projects	5,654	6,196	542	4
Meewasin Valley Authority (Statutory)	740	740	0	
Meewasin Valley Authority Supplementary	111	111	0	
Wakamow Valley Authority (Statutory)	127	127	0	
Wakamow Valley Authority Supplementary	18	18	0	
Wascana Centre Authority (Statutory)	782	782	0	
Wascana Centre Authority Supplementary	110	110	0	
Wascana Centre Authority Maintenance	1,911	1,911	0	
Swift Current Chinook Parkway	90	90	0	
Prince Albert Pehanon Parkway	154	154	0	
Battlefords River Valley Parkway	73	73	0	
Weyburn Tatagwa Parkway	40	40	0	
Commercial Revolving Fund - Subsidy	6,577	7,477	900	5
- Net Expense (Recovery) (Statutory)	0	(4)	(4)	
Subvote Total	**20,025**	**21,778**	**1,753**	

Subvote / Subprogram	Restated Estimate ($000s)	Actual Expenditure ($000s)	Variance Over/Under ($000s)	Notes
Culture				
Culture Operations Support	1,125	1,486	361	6
Saskatchewan Arts Board	6,034	10,534	4,500	7
SaskFilm	1,031	1,031	0	
Film Employment Tax Credit	8,200	15,716	7,516	8
Cultural Industries Development	300	300	0	
Conexus Arts Centre	425	425	0	
Subvote Total	17,115	29,492	12,377	
Heritage				
Heritage Operations Support	1,183	1,131	(52)	
Royal Saskatchewan Museum	1,974	2,118	144	9
Western Development Museum	3,015	5,815	2,800	10
Wanuskewin Heritage Park	573	573	0	
Saskatchewan Science Centre	550	550	0	
Saskatchewan Heritage Foundation	275	275	0	
Saskatchewan Archives Board	3,372	3,372	0	
Subvote Total	**10,942**	**13,834**	**2,892**	
Strategic Policy, Planning and Partnerships				
Operations Support	2,243	1,925	(318)	11
Saskatchewan Snowmobile Trail Management	550	719	169	12
Subvote Total	**2,793**	**2,644**	**(149)**	
Community Initiatives Fund	**6,125**	**8,516**	**695**	**13**
Saskatchewan Communications Network	**5,997**	**5,997**	**0**	
Building Communities Program	**40,000**	**32,806**	**(7,194)**	**14**
Total Appropriation	**120,569**	**132,694**	**12,125**	
Capital Acquisitions	(4,808)	(5150)	(342)	
Amortization	1,532	1,487	(45)	
Total Expenses	**117,293**	**129,031**	**11,738**	
Supplementary Estimates (December 2007)	13,989			15
Supplementary Estimates (March 2008)	4,982			16
Total Appropriation (after Supplementary)	**139,540**			
Total Expense (after Supplementary)	**136,264**	**129,031**	**(7,233)**	**17**

Explanations of Supplementary Estimates and Major Variances

1. Variance is mainly due to estimated severance pay.
2. Variance is a result of lower than anticipated natural gas and electrical costs as well as various lower than expected accommodation costs.
3. Variance is due to the transfer of assets from the Commercial Revolving Fund and increased salary pressures and operating expenses resulting from additional commitments to Provincial Park operations in 2007-08.
4. Variance is due to the net result of the one-time injection of $1 million for capital upgrades to the Provincial Parks and meeting Go Green initiatives, partially offset by the inability to take ownership of capital equipment by March 31, 2008.
5. Variance is due to the one-time injection of $1 million for improved Provincial Park operations partially offset by the transfer of assets to the Provincial Parks Program.
6. Variance is mainly due to expenditures associated with the Gemini Awards, the National Comedy Awards and severance pay.
7. Additional funding for the Saskatchewan Arts Board to respond to the recommendations of the Music Industry Review and the Minister's Advisory Committee on Status of the Artist.
8. Variance is due to additional Film Employment Tax Credits being processed.
9. Variance is mainly due to the flow through of federal funding for the purchase of the Chief Paskwa Pictograph.
10. Additional operating funding for the Western Development Museum.
11. Variance is mainly due to under expenditures relating to the Voluntary Sector Initiative and vacancy management.
12. Additional funding provided for Saskatchewan Snowmobile Trail Management due to higher than originally expected snowmobile registrations.
13. Additional payments to the Community Initiatives Fund in accordance with agreements in distributing gaming proceeds.
14. Savings in funding for approved projects under the Building Communities Program due to timing and status of projects.
15. Supplementary Estimates were provided in December 2007 to respond to the recommendations of the Music Industry Review and Minister's Advisory Committee on the Status of the Artist; for increased support under the Film Employment Tax Credit Program; for additional projects approved under the Building Communities Program; for costs offset by the federal government in support of the Chief Paskwa pictograph; for an increase in operating costs of the Western Development Museum; and, for an increase in programming costs of the Saskatchewan Communications Network.
16. Supplementary Estimates were provided in March 2008 for increased payments for Saskatchewan Snowmobile Trail Management as a result of increased snowmobile registrations. Additional funding was also provided for increased applications under the Film Employment Tax Credit Program and for additional payments to the Community Initiatives Fund in accordance with agreements in distributing gaming proceeds.
17. Funding provided through the Supplementary Estimates exceeded the final actual expenditures for the Ministry. This is mainly due to final expenditures being less than expected for the Building Communities Program.

Revenue Statement 2007-08

Summary of Revenues

The Ministry collects revenue relating to the lottery licence fee as well as funding from the Federal Government under Federal Provincial Agreements such as the Canada-Saskatchewan Historic Places Initiative and the Building Future Champions Program. All revenue collected is deposited in the General Revenue Fund. A summary of the Ministry's 2007-08 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances that are greater than $100,000.

Revenue Category	Original Estimate	Actual Revenue	in thousands of dollars Variance Over/(Under)	Notes
Other Own-source Revenue				
Other Licenses and Permits	5,001	5,980	979	1
Transfers from Other Governments	0	14	14	
Other	**0**	**8**	**8**	
Subtotal	**5,001**	**6,002**	**1,001**	
Transfers from the Federal Government	766	898	132	2
TOTAL REVENUE	**5,767**	**6,900**	**1,133**	

Explanations of Major Variances

1. Variance is mainly the result of an increase in license fee due to stronger than expected lottery ticket sales.

2. Variance is mainly due to federal funding received for the purchase of the Chief Paskwa pictograph.

Revolving Funds

Commercial Revolving Fund

The Commercial Revolving Fund (CRF) is the financing mechanism for collection and distribution of funds used in the operation of Saskatchewan's provincial parks, recreation sites and historical parks. The purpose of the revolving fund is to conduct commercial activities required for the promotion, development and management of provincial parks. The fund receives revenue from commercial activities that take place within the province's parks and campgrounds such as camping, entry gate collection, cottage lot rental, commercial lease facilities, resource use activities and other miscellaneous items. Expenditures within the CRF relate to the operation of the provincial park system and are made to ensure safe public enjoyment of provincial parks and recreation sites.

The CRF operates under the authority of Section 18 of *The Natural Resources Act*. The Ministry of Tourism, Parks, Culture and Sport administers the CRF. The CRF contains the direct operating revenues and expenditures associated with delivering the provincial park program.

The following table outlines summary information on budgeted and unaudited results for 2007-08 relating to the operation of the fund. Variance explanations have been provided for all variances that are greater than $100,000. Audited Financial Statements will be available at www.gov.sk.ca/finance under the publications section of their website.

Commercial Revolving Fund for the period ended March 31, 2008
(based on unaudited figures)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Revenue	**9,490**	**11,231**	**1,741**	**1**
Expenses				
Salaries	10,887	11,902	1,015	2
Operating Expenses	5,180	6,970	1,790	3
Total Expenses	**16,067**	**18,872**	**2,805**	
Net Profit / (Loss)	**(6,577)**	**(7,641)**	**(1,064)**	
Subsidy from the GRF	**6,577**	**7,477**	**900**	
Net Profit / (Loss) after subsidy	**0**	**(164)**	**(164)**	

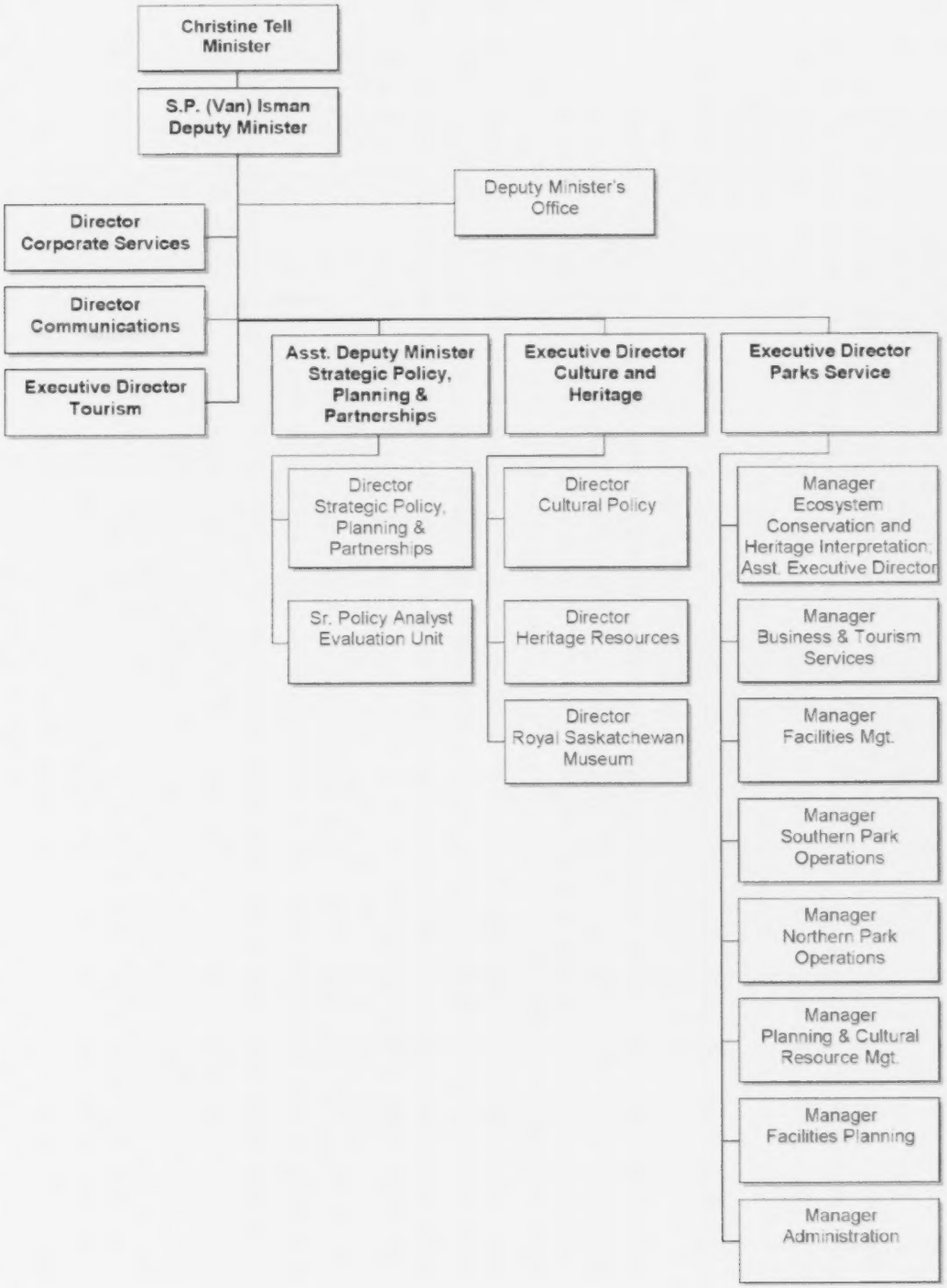
Explanations of Major Variances

1. There was approximately 18 per cent increase in camping over the previous three-year average and budget is based on the three-year average. This resulted in increased revenues over budget for entry fees, camping and campfire permit fees of approximately $1.2 million. Resource management leases are up approximately $100,000 due to increased activity in the oil and gas leases. Other revenue is approximately $350,000 over budget; this revenue includes miscellaneous items that are not budgeted.

2. Salaries are higher than budgeted due to the increase of approximately $435,000 related to the four per cent increase received in the new collective agreement which was signed after the budgets were developed. The remaining $580,000 increase was due to staff being kept on longer for projects within the parks.

3. During the 2007-08 year, the CRF subsidy was increased by $900,000 and revenues were $1.7 million higher than budgeted. Parks used this additional funding, less the amount used for salaries, for additional contracts and projects within the parks. As a result, contractual services increased by $800,000, supplies and services increased $750,000 and travel and business expenses increased $100,000. Supplies and services expense increased an additional $168,000 due to an inventory adjustment reflecting a decrease in inventory. This amount does not affect budgeted expenses but resulted in the subsidy showing a loss.

Appendix A - Organizational Structure - Ministry of Tourism, Parks, Culture and Sport



Appendix B

Ministry Legislation

Saskatchewan Tourism, Parks, Culture and Sport is responsible for the following legislation:

The Archives Act, 2004

The Arts Board Act, 1997

The Communications Network Corporations Act

The Culture and Recreation Act, 1993

The Doukhobors of Canada C.C.U.B. Trust Fund Act

The Film Employment Tax Credit Act

The Geographic Names Board Act

The Grasslands National Park Act

The Heritage Property Act

The Holocaust Memorial Day Act

The Interprovincial Lotteries Act, 1984

The Jean-Louis Légare Act/Loi sur Jean-Louis Légare

The Meewasin Valley Authority Act

The Multiculturalism Act

The Natural Resources Act

The Parks Act

The Regional Parks Act, 1979

The Royal Saskatchewan Museum Act

The Saskatchewan Centre of the Arts Act

The Saskatchewan Gaming Corporation Act – Part IV Community Initiatives Fund

The Saskatchewan Heritage Foundation Act

The Snowmobile Act

The Status of the Artist Act

The Tartan Day Act

The Tourism Authority Act

The Wakamow Valley Authority Act

The Wanuskewin Heritage Park Act

The Wascana Centre Act

The Western Development Museum Act

These acts and related regulations can be viewed and downloaded from the Government of Saskatchewan Queen's Printer website at **www.qp.gov.sk.ca**

This annual report is also available in electronic format from the Ministry of Tourism, Parks, Culture and Sport website at **www.tpcs.gov.sk.ca**